

LEGISLATIVE-EXECUTIVE FUNCTIONS/ CENTRAL SERVICES

Program Area Summary by Character					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	951/ 951	957/ 957	960/ 960	960/ 960	945/ 945
Exempt	89/ 89	88/ 88	90/ 90	90/ 90	90/ 90
Expenditures:					
Personnel Services	\$53,162,556	\$59,533,136	\$57,322,407	\$62,584,256	\$60,977,602
Operating Expenses	28,779,098	32,706,952	34,294,084	32,052,725	30,392,924
Capital Equipment	828,826	1,717,500	3,071,698	194,000	194,000
Subtotal	\$82,770,480	\$93,957,588	\$94,688,189	\$94,830,981	\$91,564,526
Less:					
Recovered Costs	(\$11,247,733)	(\$12,166,859)	(\$12,166,015)	(\$9,445,974)	(\$9,549,974)
Total Expenditures	\$71,522,747	\$81,790,729	\$82,522,174	\$85,385,007	\$82,014,552
Income	\$2,941,283	\$3,283,911	\$3,036,731	\$2,960,181	\$2,947,488
Net Cost to the County	\$68,581,464	\$78,506,818	\$79,485,443	\$82,424,826	\$79,067,064

Program Area Summary by Agency					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Board of Supervisors	\$3,403,074	\$4,078,580	\$4,038,447	\$4,237,361	\$4,136,666
Office of the County Executive	5,357,292	6,427,002	6,640,202	6,791,809	6,498,139
Department of Cable Communications and Consumer Protection	1,370,109	1,695,645	1,695,689	1,778,919	1,689,904
Department of Finance	6,019,870	6,466,849	6,441,527	7,211,110	6,910,054
Department of Human Resources	5,705,014	6,272,104	6,337,426	6,509,135	6,183,678
Department of Purchasing and Supply Management	3,442,797	3,772,351	3,633,878	4,132,282	4,010,668
Office of Public Affairs	666,734	851,275	876,350	903,075	857,921
Electoral Board and General Registrar	2,161,594	3,042,465	4,005,693	2,119,533	2,013,545
Office of the County Attorney	5,077,620	5,482,940	5,541,106	5,674,035	5,410,333
Department of Management and Budget	2,542,330	3,030,498	2,972,876	3,132,676	2,976,042
Office of the Financial and Program Auditor	160,771	179,210	180,835	187,835	185,487
Civil Service Commission	173,152	187,170	186,141	196,191	196,191
Department of Tax Administration	18,712,258	19,558,598	19,290,149	20,548,429	19,931,438
Department of Information Technology	16,730,132	20,746,042	20,681,855	21,962,617	21,014,486
Total Expenditures	\$71,522,747	\$81,790,729	\$82,522,174	\$85,385,007	\$82,014,552